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# EDUCATION

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## Address School Deferred Maintenance

### Department

Education

### Account #

CP 12 3193

### Project Description

Provide funds to address deferred maintenance needs in school facilities citywide.

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

### Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>FY 2007 Approved</b>	N/A	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
<b>FY 2006 Approved</b>	0	0	0	0	0	N/A	0
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	2,500,000
Inspections / Permits	0
<b>Total</b>	<b>2,500,000</b>

Prior Capital Funding	0
FY 2007 Approved	2,500,000
Capital Share Remaining	10,000,000
<b>Project Total</b>	<b>12,500,000</b>



Property Address: Citywide

# Continue Coleman Place Replacement

## Department

Education

## Account #

CP 12 3138

## Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

## Project Description

Provide funds to continue the replacement of Coleman Place Elementary School, which was built in 1924. Improvements will include remodeling of existing structures, constructing new academic space, addressing drainage issues, undergrounding utilities, and creating new external circulation space. Funding reflects a combination of sources. FY 2006 included \$1.0 million in CIP funds, \$9 million in School Operating funds, \$500,000 in Lottery Proceeds and \$625,000 in School Construction Grants. FY 2007 includes \$9.7 million in CIP funds and \$500,000 in Lottery Proceeds.

## Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>FY 2007 Approved</b>	N/A	10,331,391	0	0	0	0	10,331,391
<b>FY 2006 Approved</b>	11,236,250	2,250,000	0	0	0	N/A	13,486,250
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2007 Anticipated Budget Distribution:

Planning / Design	102,291
Acquisition / Relocation	0
Site Improvements	0
Construction	10,229,100
Inspections / Permits	0
<b>Total</b>	<b>10,331,391</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	11,236,250
FY 2007 Approved	10,331,391
Capital Share Remaining	0
<b>Project Total</b>	<b>21,567,641</b>



Property Address: 2450 Rush Street

# Improve Bus Lanes and Parking

## Department

Executive

## Account #

CP 02 3202

## Project Description

Provide funds to improve traffic conditions where children are dropped off and picked up from schools. Activities will also include the improvement of parking areas to improve the traffic flow of dropping off and picking up children.

## Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

## Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	750,000	0	0	0	0	750,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

### FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
Total	750,000

Prior Capital Funding	0
FY 2007 Approved	750,000
Capital Share Remaining	0
Project Total	750,000



Property Address: Citywide

# Replace Crossroads Elementary School

## Department

Education

## Account #

CP 12 3139

## Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

## Project Description

Provide funds to replace Crossroads Elementary School, which was built in 1945. Improvements include remodeling of existing structures, constructing new academic space, addressing drainage issues, undergrounding utilities, and creating new external circulation space. Funding reflects a combination of sources. FY 2006 included \$500,000 in Lottery Proceeds. FY 2007 consists of \$2.5 million in CIP funds, \$1 million in Lottery Proceeds, and \$602,426 in School Construction Grants. FY 2008 includes \$9 million CIP funds, \$1 million in Lottery Proceeds, \$593,167 in School Construction Grants and \$7.8 million in other funds.

## Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>FY 2007 Approved</b>	N/A	4,143,525	18,397,500	0	0	0	22,541,025
<b>FY 2006 Approved</b>	505,000	5,000,000	7,875,500	0	0	N/A	13,380,500
<b>Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2007 Anticipated Budget Distribution:

Planning / Design	41,025
Acquisition / Relocation	0
Site Improvements	0
Construction	4,102,500
Inspections / Permits	0
<b>Total</b>	<b>4,143,525</b>

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	505,000
FY 2007 Approved	4,143,525
Capital Share Remaining	18,397,500
<b>Project Total</b>	<b>23,046,025</b>



Property Address: 7920 Tidewater Drive